

DEPARTMENTAL BUDGET INFORMATION HUMAN SERVICES (30)

MISSION

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children and families and individuals with special needs.

DESCRIPTION

The Department of Human Services (DHS) is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program; a Drug Treatment Program (DTP) which provides effective treatment for drug addiction in order to reduce the number of active addicts.

Other services include the administration of Head Start services in Detroit through contractual agreements with eight delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a

Human Services Transportation Project (HSTP) for income-eligible Detroiters for priority trips to medical and social service agency appointments.

DHS administers the Homeless Programs for the City of Detroit and operates an Emergency Needs Program for income eligible citizens that have unique and special needs.

Because of the very nature of the Human Services Programs, the Department of Human Services is an integral part of the Kids, Cops, Clean initiative by supporting the needs of vulnerable individuals and families, particularly the needs of parents and children.

MAJOR INITIATIVES

Homelessness, care for children and emergency assistance to needy individuals and their families continue to be the top priorities for the department's initiatives and major services. This fiscal year DHS will concentrate on commodity distribution, camp activities and nutritional lunches for children, financial assistance via the agency's Emergency Needs program, health and fitness fairs, continued operation of Head Start, Drug Treatment, Energy Assistance, Homeless Services and Emergency Shelter programs, and youth empowerment activities.

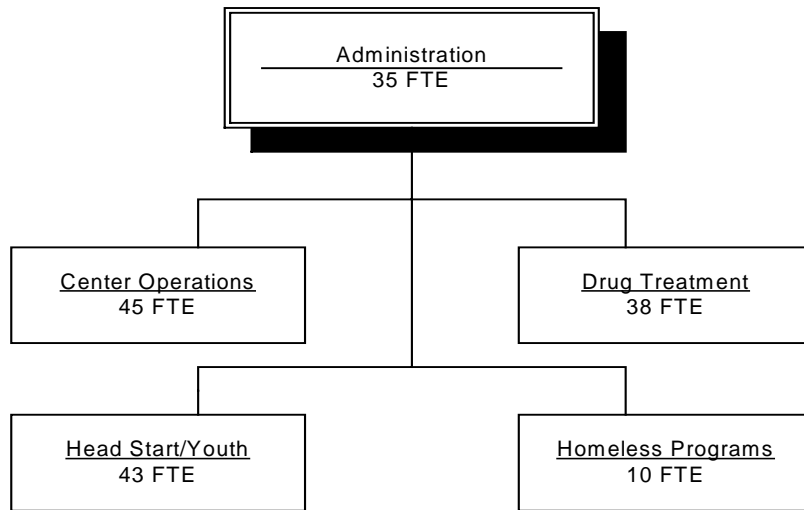
PLANNING FOR THE FUTURE

The program services for DHS will be provided in accordance with Federal and State government funding and guidelines. Future plans include seeking additional funding to attend to the growing need for human services.

DEPARTMENTAL BUDGET INFORMATION HUMAN SERVICES (30)

Long-range goals of the department include development of day centers and permanent and affordable housing for the homeless, methadone treatment services in Detroit area

jails and prisons, increasing services for Detroit area youth, and continued facilitation of the Head Start Program.



**DEPARTMENTAL BUDGET INFORMATION
HUMAN SERVICES (30)**

PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide staff, income eligible clients and others with resources to help reduce crime and violence and provide for health, welfare and safety of citizens: Primary services provided	12	12	13
Ensure that all eligible individuals receive the optimum benefit of all services provided:			
Warming center units of service	36,056	34,745	34,800
Family units serviced	8,401	8,500	8,600
USDA Commodity distribution	28,000	30,000	30,000
Emergency Food recipients	5,093	5,300	5,400
Emergency Needs program clients	139	150	150
Passenger rides	18,930	18,950	19,000
Tax return assistance	1,260	1,650	1,700
Youth campers recruitment	27	50	75
Veterans served	50	60	70
Summer lunches served	4,870	4,885	5,000
Health, Fitness and Fun fair participants	650	1,000	1,100
Homes weatherized	570	834	950
Roofs installed	243	300	300
Furnaces installed	21	40	50
Drug Treatment patients treated	1,243	1,180	1,200
AIDS Counseling patients	667	600	600
Patient counseling contacts	34,862	33,600	30,000
Shelter nights provided	246,610	240,000	230,000
Meals to homeless provided	478,107	470,000	460,000
Homeless support services provided	77,150	74,000	70,000
Effectively and efficiently administer grant funds:			
Head Start enrollment level	7,402	7,402	7,402
Early Head Start enrollment level	95	95	95
Full-Day Head Start participants	2,040	3,000	3,000

**DEPARTMENTAL BUDGET INFORMATION
HUMAN SERVICES (30)**

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,200,014	\$ 6,852,641	\$ 6,871,164	\$ 18,523	0%
Employee Benefits	2,751,636	3,435,757	3,998,574	562,817	16%
Prof/Contractual	54,256,448	50,956,209	54,724,464	3,768,255	7%
Operating Supplies	371,774	586,378	806,448	220,070	38%
Operating Services	2,157,160	1,757,860	1,778,876	21,016	1%
Capital Equipment	168,605	48,000	115,500	67,500	141%
Other Expenses	(5,685,511)	7,318,871	4,986,515	(2,332,356)	-32%
TOTAL	\$ 59,220,126	\$ 70,955,716	\$ 73,281,541	\$ 2,325,825	3%
POSITIONS	143	176	171	-5	-3%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,582,753	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	72,136,853	66,300,059	68,950,078	2,650,019	4%
Sales & Charges	2,559,478	3,008,184	2,985,000	(23,184)	-1%
Contrib/Transfers	(12,980,548)	75,000	-	(75,000)	0%
TOTAL	\$ 63,298,536	\$ 69,383,243	\$ 71,935,078	\$ 2,551,835	4%